

Thomson Elementary School				
Preliminary Budget Allocation SY 10-11			School type: Designation:	Elem Reg
Enrollment				Notes
Total Student Enrollment	388			Total enrollment for entire school
Special Education	21			
ELL	195			
F&R Lunch	315			
SY 10-11 Allocation				Notes
Local Funding			\$3,135,875	Funding generated through a combination of core positions and student enrollment
Special Education			\$84,026	Required teachers and Aides to meet student needs
ELL			\$840,260	Required teachers, aides and counselors to meet student needs
Non-Formula Funds			\$0	Funds for special program or other purpose not allocated through the CSM
Subtotal, local funds			\$4,060,161	
Title I - EAZ			\$161,750	Federal funds are component of the total budget. Schools utilizing a schoolwide model can use these funds as part of the flexible resources.
Title I - EAC (Parent Partner)			\$2,999	
Title II - Professional Development			\$9,950	
Subtotal, Federal Funds			\$174,699	
Total Allocation			\$4,234,860	Includes all revenue sources
Core Staffing				Notes
	FTE (F/T)	FTE (P/T)		
Principal	1		\$138,710	
Special Education Coordinator	1	0	\$99,984	
Art Teacher	1	0	\$84,026	
Music Teacher	1	0	\$84,026	
Physical Education Teacher	1	0	\$84,026	
Special Education Teacher	1		\$84,026	
Bilingual Education Teacher	9	0	\$756,234	
Media Specialist/Librarian	1	0	\$84,026	
Social Worker/Counselor	1	0	\$84,026	
Bilingual Education Counselor	1		\$84,026	
Literacy Developer	1		\$84,026	
Numeracy Developer	0		\$0	
Custodial Foreman	1		\$93,799	
Pre-K & K Paraprofessional		8	\$271,056	
Bilingual Education Paraprofessional		0	\$0	
Substitutes			\$8,000	
Total Core Funding			\$2,039,991	Dollar equivalent of core staffing. These positions cannot be changed.
Flexible Funds			\$2,194,869	Allocation of these funds are to be used at the principal's discretion to staff and resource the school. See Table A for suggested uses.
Centrally-Funded Positions				Notes
	FTE			
Psychologist -Central	0.5			These are preliminary assignments based on current student needs. Assignments will be updated as caseloads change.
Social Worker - Central	0.3			
Speech Language Pathologist - Central	0.4			
Occupational Therapist	0.2			
Physical Therapist	0.2			

Table B: Projected Enrollment

Grade		Students			Notes
PS		30			
PK		44			
K		46			
1		50			
2		61			
3		64			
4		59			
5		34			
6		0			
7		0			
8		0			
9		0			
10		0			
11		0			
12		0			
UN		0			
Grand Total		388			

Table C: Projected ELL Enrollment

ELL Enrollment Levels		Students			Notes
PreK-12: ELP Level I		46			
PreK-12: ELP Levels II - IV		149			
Grand Total		195			